



Resource Information

Resources	2023 Projected	2023 Actual	2024 Projected
Honorarium	\$17,722	\$14,725	\$17,722
Meetings and Events	\$1083	\$2547	\$2,933
Travel/Parking	\$0	\$970	\$1,000
Conferences/Training	\$250	\$0	\$250
Recognition (including gifts and donations)	\$0	\$148	\$500
Office and Maintenance	\$0	\$700	\$1,000
Advertising/Publicity	\$0	\$634	\$750
Community Engagement	\$20,000	\$7490	\$20,000
Other (include details)	\$5,100		
Total	\$44,155	\$27, 214	\$44,155

Human Resources	2023 Actual	2024 Projected
1 FTE	Monthly Hours of Work: Low Actuals: 80 High Actuals: 135	Monthly Hours of Work: Low Estimate: 80 High Estimate: 135
Total FTEs: 1	Total Average Hours: 107.5	Total Average Hours: 107.5
Note: while the AAC has a primary liaison, other Social Identity and Social Inclusion team members contribute to the administration and planning of the AAC.		